

# Fiscal Year 2014 Operating Budget

---

## Department of Public Safety

### Conference Committee (CC) Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**13 CC (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**13 Auth (FY13 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

**FY13 SupOpT (FY13 Supplemental Op Total)** - The total supplemental appropriations included in all appropriations bills + vetoes.

**13 RPL (FY13 Revised Program Legis)** - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

## TABLE OF CONTENTS

<b>FY14 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	10
Allocation Summary - General Funds . . . . .	14
Agency Totals . . . . .	18
<b>Department of Public Safety</b>	
Fire and Life Safety	
Fire and Life Safety . . . . .	22
Training and Education Bureau . . . . .	26
Alaska Fire Standards Council	
Alaska Fire Standards Council . . . . .	28
Alaska State Troopers	
Special Projects . . . . .	30
Alaska State Troopers Director's Office . . . . .	34
Alaska Bureau of Judicial Services . . . . .	36
Prisoner Transportation . . . . .	38
Search and Rescue . . . . .	40
Rural Trooper Housing . . . . .	42
Statewide Drug and Alcohol Enforcement Unit . . . . .	44
Narcotics Task Force . . . . .	48
Alaska State Trooper Detachments . . . . .	50
Alaska Bureau of Investigation . . . . .	54
Alaska Wildlife Troopers . . . . .	56
Alaska Wildlife Troopers Aircraft Section . . . . .	60
Alaska Wildlife Troopers Marine Enforcement . . . . .	62
Alaska Wildlife Troopers Director's Office . . . . .	64
Alaska Wildlife Troopers Investigations . . . . .	66
Village Public Safety Officer Program	
VPSO Contracts . . . . .	68
VPSO Support . . . . .	70
Village Public Safety Officer Program . . . . .	72
Alaska Police Standards Council	
Alaska Police Standards Council . . . . .	76
Council on Domestic Violence and Sexual Assault	
Council on Domestic Violence and Sexual Assault . . . . .	78
Batterers Intervention Program . . . . .	82
Statewide Support	
Commissioner's Office . . . . .	84
Training Academy . . . . .	86
Administrative Services . . . . .	88
Alaska Wing Civil Air Patrol . . . . .	90
Alaska Public Safety Information Network . . . . .	92
Alaska Criminal Records and Identification . . . . .	94
Statewide Information Technology Services . . . . .	96
Laboratory Services . . . . .	98
Facility Maintenance . . . . .	100
DPS State Facilities Rent . . . . .	102
<b>Wordage</b> . . . . .	105

**This Page Intentionally Left Blank**

**DEPARTMENT OF PUBLIC SAFETY  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1.45 million  GF: \$1.36 million Other: \$67.7 Fed: \$19.1	The FY14 operating budget (all agencies) contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
<b>2</b>	Alaska State Troopers/Alaska Wildlife Troopers Aircraft Section	Department of Administration Core Services Rate Reduction	(\$1,026.1) UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. Unlike most departments (which experienced cost increases), Public Safety received a decrease of \$1,026.1 UGF. This reduction is attributable to lower risk management rates and is based on a recent analysis of aircraft insurance costs.
<b>3</b>	Alaska State Troopers/Various Allocations	Replace Unavailable Federal Funding With GF	\$1,295.4 UGF  <i>*replaces federal funding</i>	Due to reduced federal funding, the following requests for replacement of federal funding with UGF were approved: 1) \$20.7 (CIP Receipts) - Special Projects 2) \$131.6 (Federal Receipts) - Special Projects 3) \$13.5 (\$6.7 GF Match and \$6.8 ARRA Funds) - Statewide Drug & Alcohol Unit 4) \$914.2 (ARRA Funds) - Alaska Bureau of Investigation 5) \$215.4 (CIP Receipts) - Alaska Wildlife Troopers

**DEPARTMENT OF PUBLIC SAFETY  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>4</b>	Alaska State Troopers / AST Detachments	Restore Pilot and Operating Costs for New Interior Helicopter Pilot	\$296.8 UGF	To allow for delays in recruitment, the 2012 legislature partially funded the Governor's FY13 request for a turbine helicopter pilot based in Fairbanks (one-time funding of \$222.6 UGF). This FY14 item restores that one-time appropriation as well as annualizes the cost of the position with an additional \$74.2 UGF.
<b>5</b>	Council on Domestic Violence and Sexual Assault (CDVSA)/ CDVSA	Maintain Existing Services to Victims of DVSA	\$287.5 UGF	This funding will cover the increase in basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation—getting adult victims and their children out of villages to safe shelters in a regional hub.
<b>6</b>	CDVSA / CDVSA	Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	\$250.0 UGF	Funding will enable CDVSA to provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas.
<b>7</b>	Alaska State Troopers / AST Detachments	Radio Dispatcher Class Study	\$163.8 UGF	A job reclassification study performed by the Division of Personnel increased pay ranges for Emergency Services Dispatchers and Supervisors.
<b>8</b>	Statewide Support/ Statewide Information Technology Services	Interagency (I/A) Receipt Authority for Background Checks and Internal Department Network Services	\$481.4 I/A	In an effort to establish authorization for RSAs previously recorded as unbudgeted, \$481.4 will support external RSAs with various state agencies for background checks as well as fund internal network services increases.

**DEPARTMENT OF PUBLIC SAFETY  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

<b>Item</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount</b>	<b>Comment</b>
<b>9</b>	Alaska State Troopers / AST Detachments	Increased Trooper Coverage	\$1,669.4 UGF Inc <b>partial year base funding for 15 PFT positions</b>  \$1,164.0 UGF Inc OTI <b>(one-time costs for 15 PFT positions)</b>	\$2,796.3 UGF Inc <b>full year base funding for 13 PFT positions</b>	In response to population growth in Alaska, the Department requested initial half-year, base funding (\$1.7 million) for 15 new trooper positions to be allocated throughout Fairbanks, the Mat-Su Valley and the Kenai Peninsula. Additionally, one-time costs of \$1.2 million were requested for the 15 positions. The legislature modified the request and provided full year, base funding for 13 new positions. This approach allows the one-time costs to be covered by the savings attributable to partial-year filling of positions related to recruitment delays.
<b>10</b>	Alaska State Troopers / Special Projects	Replace Federal Pass Through Funds from Alaska Highway Safety Office (AHSO)	\$2,937.4 UGF (\$4,837.4) CIP	\$1,846.1 UGF (\$4,837.4) CIP  <i>*replaces federal funding</i>	<p>A review by the National Highway Transportation Safety Admin. (NHTSA) of the Alaska Hwy. Safety Office (AHSO within DOT) asserted that the particular federal grant funds AHSO was using to fund the Bureau of Highway Patrol (BHP within the Alaska State Troopers) could be used only for DUI enforcement related activities. Because the Bureau of Highway Patrol provides both DUI and non-DUI enforcement, the BHP no longer receives these federal pass-through funds.</p> <p>At this time, the Department does not know to what extent a reduction of \$1.1 million will impact the program. Prior year replacement funding associated with this policy change by NHTSA is as follows:  --FY12 - \$1.9 million UGF (supplemental);  --FY13 - \$1.9 million UGF; and  --FY13 - \$1.5 million UGF/(\$1.5 million) CIP (supplemental)  <b>(see item #19)</b></p> <p>The \$4.8 million reduction in hollow CIP authority consists of two transactions:  --(\$2.9) million associated with the FY14 replacement request; and  --(\$1.9) million associated with FY13 replacement funding.</p>

**DEPARTMENT OF PUBLIC SAFETY**  
**FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

<b>Item</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount</b>	<b>Comment</b>
<b>11</b>	Village Public Safety Officer (VPSO) Program/VPSO Program	Add VPSO Positions	\$2,269.8 UGF Inc  <b>15 Positions</b>  \$409.5 UGF Inc OTI	\$749.0 UGF Inc  <b>5 Positions</b>  \$135.1 UGF Inc OTI	Every year since FY09, the legislature has added 15 new VPSO positions while the grantees have kept pace by filling them. However, it appears the program reached a threshold in FY13; new positions were not filled. (As of December 2012 the program had 93 filled positions and 23 vacancies). The vacancy factor was considered by the legislature and partial funding for 5 positions was approved as follows: --\$749.0 base increment for personal services, supplies, liability insurance and travel; and --\$135.1 one-time funding for initial training and equipment.
<b>12</b>	Alaska State Troopers / AST Detachments	Establish Trooper Post and add Two Troopers in Hooper Bay	\$585.1 UGF Inc  <b>2 PFT Positions</b>  \$238.6 UGF Inc OTI	\$585.1 UGF Inc  <b>2 PFT Positions</b>	Funding to establish a new post in Hooper Bay was requested in two increments: --\$585.1 (base) to cover personal services, travel, on-going training, and supplies; and --\$238.6 (one-time funding) to cover academy training, IT equipment, portable radios, office equipment, firearms and vehicles.  The legislature approved the base increment of \$585.1 intending for the Department to absorb one-time costs during the recruitment phase.



**DEPARTMENT OF PUBLIC SAFETY  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount Approved</b>	<b>Comment</b>
<b>13</b>	Alaska State Troopers / Rural Trooper Housing	Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases	\$500.0 GFPR Inc	\$250.0 GFPR Inc and (\$250.0) UGF \$250.0 GFPR Fund Change	<p>The Department initially requested an increment of \$500.0 general fund program receipts (GFPR) to account for increased rent collections associated with Public Safety Employee Association (PSEA) contractual increases. During the sub-committee process, the justification for increased authority was broadened to include rural trooper housing improvement efforts.</p> <p>The legislature approved half --\$250.0--of the GFPR increment request. Additionally, a fund change of \$250.0 was added (GF to GFPR) to partially offset the increased availability of GFPR designated for housing costs. The net result provides the Rural Trooper Housing allocation the additional \$500.0 GFPR (a 26% increase from FY13) while reducing UGF authority by \$250.0 (14.2% less than FY13 authorization).</p> <p>An associated increment of \$160.0 GFPR was also requested and approved in the FY13 supplemental budget (<b>see item #20</b>).</p>
<b>14</b>	Alaska State Troopers/ AST Detachments	One New Trooper in Juneau for VPSO Oversight	\$215.7 UGF Inc  <b>1 PFT Position</b>  \$77.6 UGF Inc OTI	\$215.7 UGF Inc  <b>1 PFT Position</b>	<p>Funding for one new trooper in Juneau to provide VPSO oversight was requested in two increments:            --\$215.7 (base) to cover personal services, travel, on-going training, and supplies; and            --\$77.6 (one-time funding) to cover academy training, IT equipment, portable radios, office equipment, firearms and vehicles.</p> <p>The legislature approved the base increment of \$215.7 intending for the Department to absorb one-time costs during the recruitment phase.</p>

**DEPARTMENT OF PUBLIC SAFETY  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Alaska State Trooper Detachments / Alaska Bureau of Investigation	3 New Troopers for Sex Trafficking Investigations	\$827.2 UGF <b>1 PFT Position</b>	Funding was requested and denied as follows: --\$594.4 UGF (base funding); and --\$232.8 UGF (one-time funding).
16	Alaska State Trooper Detachments / AST Detachments	Offset Increased Dispatch Service Costs	\$400.0 UGF	Funding to cover projected contractual increases with the City of Wasilla and the Kenai Peninsula Borough was denied.
17	CDVSA/CDVSA	CDVSA Prevention Coordination	\$300.0 UGF	Funding to expand community DVSA prevention efforts was denied.
18	CDVSA/CDVSA	Coaching Boys into Men	\$50.0 UGF	Funding to expand the Coaching Boys Into Men program was denied.

**FY13 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Alaska State Troopers / Special Projects	Replace Federal Pass Through Funds from Alaska Highway Safety Office (AHSO)	\$1,540.0 UGF (\$1,540.0) CIP  <i>* replaces federal funding</i>	A review by the National Highway Transportation Safety Administration (NHTSA) of the Alaska Highway Safety Office (AHSO within DOT) asserted that the particular federal grant funds AHSO was using to fund the Bureau of Highway Patrol (BHP within DPS) could be used only for DUI enforcement related activities. Because the Bureau of Highway Patrol provides both DUI and non-DUI enforcement, the Alaska State Troopers (Bureau of Highway Patrol) no longer receives these federal pass-through funds. Other replacement funding associated with this policy change by NHTSA is as follows: --FY12 - \$1.9 million UGF (supplemental); --FY13 - \$1.9 million UGF; and --FY14 - \$1.8 million UGF ( <b>see item #10</b> )
20	Alaska State Troopers / Rural Trooper Housing	Employee Rental Housing Receipts	\$160.0 GFPR	\$160.0 in general fund program receipts (GFPR) was requested and approved to account for increased rent collections associated with Public Safety Employee Association (PSEA) contractual increases. For related FY14 budget action, <b>see item #13.</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**FY14 - Summary of Significant Budget Issues**

**Organizational Changes**

- In the Fire and Life Safety appropriation, the Training and Education Bureau and the Fire & Life Safety Operation allocations were consolidated into one, new Fire and Life Safety allocation;
- In the Alaska State Troopers appropriation, to simplify management of the programs, the Narcotics Task Force and Alaska Bureau of Alcohol and Drug Enforcement allocations were consolidated into the newly created Statewide Drug and Alcohol Enforcement Unit allocation;
- In the Village Public Safety Officer (VPSO) appropriation, the VPSO Contracts and VPSO Support allocations were consolidated into one new VPSO Program appropriation; and
- In the Statewide Support appropriation, the APSIN and Alaska Criminal Records and Identification allocations were consolidated into one new Statewide Information Technology Services allocation.

**This Page Intentionally Left Blank**

**This Page Intentionally Left Blank**

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13FnIBud	
Fire and Life Safety											
Fire & Life Safety	2,606.1	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	0.0		0.0	
Training & Education Bureau	1,348.7	3,039.1	3,039.1	3,039.1	0.0	0.0	3,039.1	0.0		0.0	
<b>Appropriation Total</b>	<b>3,954.8</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,112.3</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Fire Standards Council											
AK Fire Standards Council	273.4	504.8	504.8	504.8	0.0	0.0	504.8	0.0		0.0	
<b>Appropriation Total</b>	<b>273.4</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>0.0</b>	<b>0.0</b>	<b>504.8</b>	<b>0.0</b>		<b>0.0</b>	
Alaska State Troopers											
Special Projects	7,670.1	12,670.6	12,670.6	12,948.7	0.0	0.0	12,948.7	278.1	2.2 %	0.0	
AST Director's Office	384.4	395.0	395.0	395.0	0.0	0.0	395.0	0.0		0.0	
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	0.0	0.0	4,436.9	-116.6	-2.6 %	0.0	
Prisoner Transportation	3,225.7	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	0.0		0.0	
Search and Rescue	578.8	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	160.0	0.0	3,070.3	0.0		160.0	5.5 %
Statewide Drug & Alcohol Unit	3,455.2	3,999.8	3,999.8	5,356.2	0.0	0.0	5,356.2	1,356.4	33.9 %	0.0	
Narcotics Task Force	4,725.3	5,881.9	8,483.6	8,401.5	0.0	0.0	8,401.5	2,519.6	42.8 %	0.0	
AST Detachments	62,297.6	64,882.2	64,882.2	63,846.1	-44.2	0.0	63,801.9	-1,036.1	-1.6 %	-44.2	-0.1 %
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	0.0		0.0	
Alaska Wildlife Troopers	19,221.0	20,543.6	20,543.6	20,605.6	0.0	0.0	20,605.6	62.0	0.3 %	0.0	
AK Wildlife Troopers Aircraft	5,580.6	5,778.1	5,778.1	5,316.4	0.0	0.0	5,316.4	-461.7	-8.0 %	0.0	
AK Wildlife Troopers Marine	3,492.3	3,242.8	3,242.8	3,242.8	0.0	0.0	3,242.8	0.0		0.0	
AK Wildlife Troopers Dir Ofc	388.1	408.7	408.7	408.7	0.0	0.0	408.7	0.0		0.0	
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	0.0		0.0	
<b>Appropriation Total</b>	<b>125,166.4</b>	<b>136,470.7</b>	<b>139,072.4</b>	<b>139,072.4</b>	<b>115.8</b>	<b>0.0</b>	<b>139,188.2</b>	<b>2,601.7</b>	<b>1.9 %</b>	<b>115.8</b>	<b>0.1 %</b>
Village Public Safety Officers											
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	0.0	0.0	14,376.6	0.0		0.0	
VPSO Support	1,128.9	1,876.6	1,876.6	1,876.6	0.0	0.0	1,876.6	0.0		0.0	
<b>Appropriation Total</b>	<b>13,542.3</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,253.2</b>	<b>0.0</b>		<b>0.0</b>	

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Fire and Life Safety													
Fire & Life Safety	3,073.2	2,995.8	6,058.4	6,059.8	0.0	0.0	6,059.8	2,986.6	97.2 %	3,064.0	102.3 %	1.4	
Training & Education Bureau	3,039.1	3,039.1	0.0	0.0	0.0	0.0	0.0	-3,039.1	-100.0 %	-3,039.1	-100.0 %	0.0	
Appropriation Total	6,112.3	6,034.9	6,058.4	6,059.8	0.0	0.0	6,059.8	-52.5	-0.9 %	24.9	0.4 %	1.4	
Alaska Fire Standards Council													
AK Fire Standards Council	504.8	504.8	507.3	507.3	0.0	0.0	507.3	2.5	0.5 %	2.5	0.5 %	0.0	
Appropriation Total	504.8	504.8	507.3	507.3	0.0	0.0	507.3	2.5	0.5 %	2.5	0.5 %	0.0	
Alaska State Troopers													
Special Projects	12,948.7	12,885.2	10,992.0	9,900.7	0.0	0.0	9,900.7	-3,048.0	-23.5 %	-2,984.5	-23.2 %	-1,091.3	-9.9 %
AST Director's Office	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,287.6	4,287.6	0.0	0.0	4,287.6	-149.3	-3.4 %	6.4	0.1 %	0.0	
Prisoner Transportation	2,604.2	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	250.0	9.6 %	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0		0.0	
Rural Trooper Housing	3,070.3	2,910.3	3,410.3	3,160.3	0.0	0.0	3,160.3	90.0	2.9 %	250.0	8.6 %	-250.0	-7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	11,043.7	11,043.7	0.0	0.0	11,043.7	5,687.5	106.2 %	5,846.6	112.5 %	0.0	
Narcotics Task Force	8,401.5	5,831.5	0.0	0.0	0.0	0.0	0.0	-8,401.5	-100.0 %	-5,831.5	-100.0 %	0.0	
AST Detachments	63,801.9	64,340.7	69,288.8	68,537.0	0.0	0.0	68,537.0	4,735.1	7.4 %	4,196.3	6.5 %	-751.8	-1.1 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
Alaska Wildlife Troopers	20,605.6	20,541.7	22,212.9	22,214.6	0.0	0.0	22,214.6	1,609.0	7.8 %	1,672.9	8.1 %	1.7	
AK Wildlife Troopers Aircraft	5,316.4	5,342.5	4,323.9	4,323.9	0.0	0.0	4,323.9	-992.5	-18.7 %	-1,018.6	-19.1 %	0.0	
AK Wildlife Troopers Marine	3,242.8	3,251.3	3,272.9	3,272.9	0.0	0.0	3,272.9	30.1	0.9 %	21.6	0.7 %	0.0	
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wildlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
Appropriation Total	139,188.2	136,854.2	141,232.9	138,314.3	0.0	0.0	138,314.3	-873.9	-0.6 %	1,460.1	1.1 %	-2,918.6	-2.1 %
Village Public Safety Officers													
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,876.6	1,876.6	0.0	0.0	0.0	0.0	0.0	-1,876.6	-100.0 %	-1,876.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3	>999 %	16,723.0	<-999 %	-1,795.2	-9.8 %
Appropriation Total	16,253.2	16,085.5	18,350.5	16,555.3	0.0	0.0	16,555.3	302.1	1.9 %	469.8	2.9 %	-1,795.2	-9.8 %

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
AK Police Standards Council									
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	0.0	0.0
<b>Appropriation Total</b>	<b>1,098.7</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	14,971.8	16,467.4	16,467.4	16,467.4	0.0	0.0	16,467.4	0.0	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<b>Appropriation Total</b>	<b>15,171.8</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,667.4</b>	<b>0.0</b>	<b>0.0</b>
Statewide Support									
Commissioner's Office	1,693.5	1,579.2	1,579.2	1,449.2	0.0	0.0	1,449.2	-130.0 -8.2 %	0.0
Training Academy	2,504.3	2,488.5	2,488.5	2,488.5	0.0	0.0	2,488.5	0.0	0.0
Administrative Services	3,843.7	4,247.1	4,247.1	4,377.1	0.0	0.0	4,377.1	130.0 3.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
AK Public Safety Info Network	3,425.1	3,648.3	3,648.3	3,703.3	0.0	0.0	3,703.3	55.0 1.5 %	0.0
Alaska Criminal Records and ID	4,203.4	4,984.0	5,032.0	5,032.0	0.0	0.0	5,032.0	48.0 1.0 %	0.0
Laboratory Services	5,677.8	5,719.5	5,719.5	5,664.5	0.0	0.0	5,664.5	-55.0 -1.0 %	0.0
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<b>Appropriation Total</b>	<b>22,624.5</b>	<b>23,943.3</b>	<b>23,991.3</b>	<b>23,991.3</b>	<b>0.0</b>	<b>0.0</b>	<b>23,991.3</b>	<b>48.0 0.2 %</b>	<b>0.0</b>
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>181,931.9</b>	<b>201,213.6</b>	<b>203,863.3</b>	<b>203,863.3</b>	<b>115.8</b>	<b>0.0</b>	<b>203,979.1</b>	<b>2,649.7 1.3 %</b>	<b>115.8 0.1 %</b>
Funding Summary									
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	1,495.8	0.0	166,055.8	48.0	1,495.8 0.9 %
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	160.0	0.0	6,068.6	0.0	160.0 2.7 %
Other State Funds (Other)	13,898.1	19,825.5	19,825.5	19,825.5	-1,540.0	0.0	18,285.5	0.0	-1,540.0 -7.8 %
Federal Receipts (Fed)	8,271.2	10,967.5	13,569.2	13,569.2	0.0	0.0	13,569.2	2,601.7 23.7 %	0.0



**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
AK Police Standards Council													
AK Police Standards Council	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2 0.8 %	9.5 0.8 %	7.1 0.6 %			
Appropriation Total	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2 0.8 %	9.5 0.8 %	7.1 0.6 %			
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	16,467.4	16,468.1	17,562.0	17,220.3	0.0	0.0	17,220.3	752.9 4.6 %	752.2 4.6 %	-341.7 -1.9 %			
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0			
Appropriation Total	16,667.4	16,668.1	17,562.0	17,220.3	0.0	0.0	17,220.3	552.9 3.3 %	552.2 3.3 %	-341.7 -1.9 %			
Statewide Support													
Commissioner's Office	1,449.2	1,461.3	1,465.2	1,486.0	0.0	0.0	1,486.0	36.8 2.5 %	24.7 1.7 %	20.8 1.4 %			
Training Academy	2,488.5	2,517.9	2,573.6	2,573.6	0.0	0.0	2,573.6	85.1 3.4 %	55.7 2.2 %	0.0			
Administrative Services	4,377.1	4,380.7	4,418.1	4,428.2	0.0	0.0	4,428.2	51.1 1.2 %	47.5 1.1 %	10.1 0.2 %			
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0			
AK Public Safety Info Network	3,703.3	3,703.6	0.0	0.0	0.0	0.0	0.0	-3,703.3 -100.0 %	-3,703.6 -100.0 %	0.0			
Alaska Criminal Records and ID	5,032.0	4,984.3	0.0	0.0	0.0	0.0	0.0	-5,032.0 -100.0 %	-4,984.3 -100.0 %	0.0			
Information Technology	0.0	181.0	9,415.5	9,417.0	0.0	0.0	9,417.0	9,417.0 >999 %	9,236.0 >999 %	1.5			
Laboratory Services	5,664.5	5,777.4	5,823.3	5,823.3	0.0	0.0	5,823.3	158.8 2.8 %	45.9 0.8 %	0.0			
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0			
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0			
Appropriation Total	23,991.3	24,282.9	24,972.4	25,004.8	0.0	0.0	25,004.8	1,013.5 4.2 %	721.9 3.0 %	32.4 0.1 %			
Agency Total	203,979.1	201,693.0	209,948.5	204,933.9	0.0	0.0	204,933.9	954.8 0.5 %	3,240.9 1.6 %	-5,014.6 -2.4 %			
Funding Summary													
Unrestricted General (UGF)	166,055.8	164,943.4	177,318.4	172,293.7	0.0	0.0	172,293.7	6,237.9 3.8 %	7,350.3 4.5 %	-5,024.7 -2.8 %			
Designated General (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3 6.2 %	526.0 8.9 %	7.5 0.1 %			
Other State Funds (Other)	18,285.5	19,850.8	15,346.5	15,349.1	0.0	0.0	15,349.1	-2,936.4 -16.1 %	-4,501.7 -22.7 %	2.6			
Federal Receipts (Fed)	13,569.2	10,981.9	10,848.2	10,848.2	0.0	0.0	10,848.2	-2,721.0 -20.1 %	-133.7 -1.2 %	0.0			

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13FnIBud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13FnIBud</b>
Fire and Life Safety									
Fire & Life Safety	2,451.5	2,621.5	2,621.5	2,621.5	0.0	0.0	2,621.5	0.0	0.0
Training & Education Bureau	1,285.7	2,131.3	2,131.3	2,131.3	0.0	0.0	2,131.3	0.0	0.0
<b>Appropriation Total</b>	<b>3,737.2</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>4,752.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,752.8</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	241.5	250.9	250.9	250.9	0.0	0.0	250.9	0.0	0.0
<b>Appropriation Total</b>	<b>241.5</b>	<b>250.9</b>	<b>250.9</b>	<b>250.9</b>	<b>0.0</b>	<b>0.0</b>	<b>250.9</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	1,445.5	1,570.4	1,570.4	1,848.5	1,540.0	0.0	3,388.5	278.1 17.7 %	1,540.0 83.3 %
AST Director's Office	384.4	395.0	395.0	395.0	0.0	0.0	395.0	0.0	0.0
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	0.0	0.0	4,436.9	-116.6 -2.6 %	0.0
Prisoner Transportation	3,163.5	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0
Search and Rescue	578.8	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	160.0	0.0	3,070.3	0.0	160.0 5.5 %
Statewide Drug & Alcohol Unit	3,455.2	3,999.8	3,999.8	5,356.2	0.0	0.0	5,356.2	1,356.4 33.9 %	0.0
Narcotics Task Force	2,134.0	2,754.1	2,754.1	2,672.0	0.0	0.0	2,672.0	-82.1 -3.0 %	0.0
AST Detachments	61,953.1	64,369.9	64,369.9	63,328.8	-44.2	0.0	63,284.6	-1,041.1 -1.6 %	-44.2 -0.1 %
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	0.0	0.0
Alaska Wildlife Troopers	18,812.3	18,968.3	18,968.3	19,035.3	0.0	0.0	19,035.3	67.0 0.4 %	0.0
AK Wildlife Troopers Aircraft	4,759.1	4,758.1	4,758.1	4,296.4	0.0	0.0	4,296.4	-461.7 -9.7 %	0.0
AK Wildlife Troopers Marine	3,422.5	3,200.3	3,200.3	3,200.3	0.0	0.0	3,200.3	0.0	0.0
AK Wildlife Troopers Dir Ofc	388.1	408.7	408.7	408.7	0.0	0.0	408.7	0.0	0.0
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	0.0	0.0
<b>Appropriation Total</b>	<b>114,643.8</b>	<b>119,022.6</b>	<b>119,022.6</b>	<b>119,022.6</b>	<b>1,655.8</b>	<b>0.0</b>	<b>120,678.4</b>	<b>0.0</b>	<b>1,655.8 1.4 %</b>
Village Public Safety Officers									
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	0.0	0.0	14,376.6	0.0	0.0
VPSO Support	753.4	1,874.6	1,874.6	1,874.6	0.0	0.0	1,874.6	0.0	0.0
<b>Appropriation Total</b>	<b>13,166.8</b>	<b>16,251.2</b>	<b>16,251.2</b>	<b>16,251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,251.2</b>	<b>0.0</b>	<b>0.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Fire and Life Safety													
Fire & Life Safety	2,621.5	2,643.8	4,797.5	4,798.9	0.0	0.0	4,798.9	2,177.4	83.1 %	2,155.1	81.5 %	1.4	
Training & Education Bureau	2,131.3	2,131.3	0.0	0.0	0.0	0.0	0.0	-2,131.3	-100.0 %	-2,131.3	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>4,752.8</b>	<b>4,775.1</b>	<b>4,797.5</b>	<b>4,798.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,798.9</b>	<b>46.1</b>	<b>1.0 %</b>	<b>23.8</b>	<b>0.5 %</b>	<b>1.4</b>	
Alaska Fire Standards Council													
AK Fire Standards Council	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5	1.0 %	2.5	1.0 %	0.0	
<b>Appropriation Total</b>	<b>250.9</b>	<b>250.9</b>	<b>253.4</b>	<b>253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>253.4</b>	<b>2.5</b>	<b>1.0 %</b>	<b>2.5</b>	<b>1.0 %</b>	<b>0.0</b>	
Alaska State Troopers													
Special Projects	3,388.5	1,764.3	4,858.9	3,767.6	0.0	0.0	3,767.6	379.1	11.2 %	2,003.3	113.5 %	-1,091.3	-22.5 %
AST Director's Office	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,287.6	4,287.6	0.0	0.0	4,287.6	-149.3	-3.4 %	6.4	0.1 %	0.0	
Prisoner Transportation	2,534.2	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	250.0	9.9 %	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0		0.0	
Rural Trooper Housing	3,070.3	2,910.3	3,410.3	3,160.3	0.0	0.0	3,160.3	90.0	2.9 %	250.0	8.6 %	-250.0	-7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	7,907.0	7,907.0	0.0	0.0	7,907.0	2,550.8	47.6 %	2,709.9	52.1 %	0.0	
Narcotics Task Force	2,672.0	2,689.3	0.0	0.0	0.0	0.0	0.0	-2,672.0	-100.0 %	-2,689.3	-100.0 %	0.0	
AST Detachments	63,284.6	63,808.4	68,755.3	68,003.5	0.0	0.0	68,003.5	4,718.9	7.5 %	4,195.1	6.6 %	-751.8	-1.1 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
Alaska Wildlife Troopers	19,035.3	19,079.0	20,959.6	20,961.3	0.0	0.0	20,961.3	1,926.0	10.1 %	1,882.3	9.9 %	1.7	
AK Wildlife Troopers Aircraft	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	3,318.0	-978.4	-22.8 %	-1,018.6	-23.5 %	0.0	
AK Wildlife Troopers Marine	3,200.3	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	30.1	0.9 %	21.6	0.7 %	0.0	
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wildlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>120,678.4</b>	<b>119,477.7</b>	<b>129,057.9</b>	<b>126,139.3</b>	<b>0.0</b>	<b>0.0</b>	<b>126,139.3</b>	<b>5,460.9</b>	<b>4.5 %</b>	<b>6,661.6</b>	<b>5.6 %</b>	<b>-2,918.6</b>	<b>-2.3 %</b>
Village Public Safety Officers													
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6	-100.0 %	-1,874.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3	>999 %	16,723.0	<-999 %	-1,795.2	-9.8 %

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Public Safety**

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13FnIBud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13FnIBud</b>
AK Police Standards Council									
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	0.0	0.0
<b>Appropriation Total</b>	<b>1,098.7</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	10,174.9	11,024.6	11,024.6	11,024.6	0.0	0.0	11,024.6	0.0	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,374.9</b>	<b>11,224.6</b>	<b>11,224.6</b>	<b>11,224.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,224.6</b>	<b>0.0</b>	<b>0.0</b>
Statewide Support									
Commissioner's Office	1,122.0	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	0.0	0.0
Training Academy	1,793.6	1,805.4	1,805.4	1,805.4	0.0	0.0	1,805.4	0.0	0.0
Administrative Services	3,045.4	3,197.8	3,197.8	3,197.8	0.0	0.0	3,197.8	0.0	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0
AK Public Safety Info Network	2,006.9	2,370.8	2,370.8	2,370.8	0.0	0.0	2,370.8	0.0	0.0
Alaska Criminal Records and ID	2,924.7	3,420.9	3,468.9	3,468.9	0.0	0.0	3,468.9	48.0    1.4 %	0.0
Laboratory Services	4,839.2	5,072.4	5,072.4	5,072.4	0.0	0.0	5,072.4	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<b>Appropriation Total</b>	<b>16,399.7</b>	<b>17,656.6</b>	<b>17,704.6</b>	<b>17,704.6</b>	<b>0.0</b>	<b>0.0</b>	<b>17,704.6</b>	<b>48.0    0.3 %</b>	<b>0.0</b>
Victims for Justice									
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>159,762.6</b>	<b>170,420.6</b>	<b>170,468.6</b>	<b>170,468.6</b>	<b>1,655.8</b>	<b>0.0</b>	<b>172,124.4</b>	<b>48.0</b>	<b>1,655.8    1.0 %</b>
Funding Summary									
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	1,495.8	0.0	166,055.8	48.0	1,495.8    0.9 %
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	160.0	0.0	6,068.6	0.0	160.0    2.7 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Village Public Safety Officers													
(continued)													
<b>Appropriation Total</b>	16,251.2	16,083.5	18,350.5	16,555.3	0.0	0.0	16,555.3	304.1	1.9 %	471.8	2.9 %	-1,795.2	-9.8 %
AK Police Standards Council													
AK Police Standards Council	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2	0.8 %	9.5	0.8 %	7.1	0.6 %
<b>Appropriation Total</b>	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2	0.8 %	9.5	0.8 %	7.1	0.6 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	11,024.6	11,025.3	12,116.4	11,774.7	0.0	0.0	11,774.7	750.1	6.8 %	749.4	6.8 %	-341.7	-2.8 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
<b>Appropriation Total</b>	11,224.6	11,225.3	12,116.4	11,774.7	0.0	0.0	11,774.7	550.1	4.9 %	549.4	4.9 %	-341.7	-2.8 %
Statewide Support													
Commissioner's Office	1,121.4	1,133.1	1,135.0	1,153.2	0.0	0.0	1,153.2	31.8	2.8 %	20.1	1.8 %	18.2	1.6 %
Training Academy	1,805.4	1,834.8	1,839.5	1,839.5	0.0	0.0	1,839.5	34.1	1.9 %	4.7	0.3 %	0.0	
Administrative Services	3,197.8	3,200.8	3,224.5	3,234.6	0.0	0.0	3,234.6	36.8	1.2 %	33.8	1.1 %	10.1	0.3 %
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	2,370.8	2,371.1	0.0	0.0	0.0	0.0	0.0	-2,370.8	-100.0 %	-2,371.1	-100.0 %	0.0	
Alaska Criminal Records and ID	3,468.9	3,421.2	0.0	0.0	0.0	0.0	0.0	-3,468.9	-100.0 %	-3,421.2	-100.0 %	0.0	
Information Technology	0.0	81.0	5,925.8	5,927.3	0.0	0.0	5,927.3	5,927.3	>999 %	5,846.3	>999 %	1.5	
Laboratory Services	5,072.4	5,075.3	5,120.4	5,120.4	0.0	0.0	5,120.4	48.0	0.9 %	45.1	0.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	17,704.6	17,785.2	17,913.1	17,942.9	0.0	0.0	17,942.9	238.3	1.3 %	157.7	0.9 %	29.8	0.2 %
<b>Agency Total</b>	172,124.4	170,860.3	183,753.8	178,736.6	0.0	0.0	178,736.6	6,612.2	3.8 %	7,876.3	4.6 %	-5,017.2	-2.7 %
Funding Summary													
Unrestricted General (UGF)	166,055.8	164,943.4	177,318.4	172,293.7	0.0	0.0	172,293.7	6,237.9	3.8 %	7,350.3	4.5 %	-5,024.7	-2.8 %
Designated General (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13Fn1Bud	
<b>Total</b>	<b>181,931.9</b>	<b>201,213.6</b>	<b>203,863.3</b>	<b>203,863.3</b>	<b>115.8</b>	<b>0.0</b>	<b>203,979.1</b>	<b>2,649.7</b>	<b>1.3 %</b>	<b>115.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	103,773.9	114,897.6	114,897.6	113,487.3	-44.2	0.0	113,443.1	-1,410.3	-1.2 %	-44.2	
Travel	7,489.5	8,421.4	8,437.4	8,539.5	0.0	0.0	8,539.5	118.1	1.4 %	0.0	
Services	36,456.8	40,961.4	42,533.9	43,854.1	160.0	0.0	44,014.1	2,892.7	7.1 %	160.0	0.4 %
Commodities	7,131.2	6,706.6	6,715.1	6,715.1	0.0	0.0	6,715.1	8.5	0.1 %	0.0	
Capital Outlay	1,432.5	1,805.3	1,867.3	2,273.1	0.0	0.0	2,273.1	467.8	25.9 %	0.0	
Grants, Benefits	25,648.0	28,421.3	29,412.0	28,994.2	0.0	0.0	28,994.2	572.9	2.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,720.6	10,967.5	10,967.5	10,967.5	0.0	0.0	10,967.5	0.0		0.0	
1003 G/F Match (UGF)	670.3	706.6	706.6	706.6	0.0	0.0	706.6	0.0		0.0	
1004 Gen Fund (UGF)	154,546.6	163,805.4	163,853.4	163,853.4	1,495.8	0.0	165,349.2	48.0		1,495.8	0.9 %
1005 GF/Prgm (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	160.0	0.0	6,068.6	0.0		160.0	2.7 %
1007 I/A Rcpts (Other)	8,432.0	9,067.4	9,067.4	9,067.4	0.0	0.0	9,067.4	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Other)	5,385.2	10,455.2	10,455.2	10,455.2	-1,540.0	0.0	8,915.2	0.0		-1,540.0	-14.7 %
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0	
1212 Stimulus09 (Fed)	1,550.6	0.0	2,601.7	2,601.7	0.0	0.0	2,601.7	2,601.7	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	870	868	868	869	0	0	869	1	0.1 %	0	
Perm Part Time	16	16	16	18	0	0	18	2	12.5 %	0	
Temporary	13	14	14	17	0	0	17	3	21.4 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	155,216.9	164,512.0	164,560.0	164,560.0	1,495.8	0.0	166,055.8	48.0		1,495.8	0.9 %
Designated General (DGF)	4,545.7	5,908.6	5,908.6	5,908.6	160.0	0.0	6,068.6	0.0		160.0	2.7 %
Other State Funds (Other)	13,898.1	19,825.5	19,825.5	19,825.5	-1,540.0	0.0	18,285.5	0.0		-1,540.0	-7.8 %
Federal Receipts (Fed)	8,271.2	10,967.5	13,569.2	13,569.2	0.0	0.0	13,569.2	2,601.7	23.7 %	0.0	

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	203,979.1	201,693.0	209,948.5	204,933.9	0.0	0.0	204,933.9	954.8	0.5 %	3,240.9	1.6 %	-5,014.6	-2.4 %
<u>Objects of Expenditure</u>													
Personal Services	113,443.1	114,345.9	117,337.2	117,594.6	0.0	0.0	117,594.6	4,151.5	3.7 %	3,248.7	2.8 %	257.4	0.2 %
Travel	8,539.5	8,432.6	8,715.0	8,705.2	0.0	0.0	8,705.2	165.7	1.9 %	272.6	3.2 %	-9.8	-0.1 %
Services	44,014.1	42,112.4	42,409.0	40,578.9	0.0	0.0	40,578.9	-3,435.2	-7.8 %	-1,533.5	-3.6 %	-1,830.1	-4.3 %
Commodities	6,715.1	6,650.1	7,006.4	6,908.8	0.0	0.0	6,908.8	193.7	2.9 %	258.7	3.9 %	-97.6	-1.4 %
Capital Outlay	2,273.1	2,148.5	3,611.7	1,951.8	0.0	0.0	1,951.8	-321.3	-14.1 %	-196.7	-9.2 %	-1,659.9	-46.0 %
Grants, Benefits	28,994.2	28,003.5	30,869.2	29,194.6	0.0	0.0	29,194.6	200.4	0.7 %	1,191.1	4.3 %	-1,674.6	-5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	10,967.5	10,975.1	10,848.2	10,848.2	0.0	0.0	10,848.2	-119.3	-1.1 %	-126.9	-1.2 %	0.0	
1003 G/F Match (UGF)	706.6	713.3	706.6	706.6	0.0	0.0	706.6	0.0		-6.7	-0.9 %	0.0	
1004 Gen Fund (UGF)	165,349.2	164,230.1	176,611.8	171,587.1	0.0	0.0	171,587.1	6,237.9	3.8 %	7,357.0	4.5 %	-5,024.7	-2.8 %
1005 GF/Prgm (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %
1007 I/A Rcpts (Other)	9,067.4	9,069.6	9,633.3	9,635.9	0.0	0.0	9,635.9	568.5	6.3 %	566.3	6.2 %	2.6	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.4	49.4	0.0	0.0	49.4	0.4	0.8 %	0.4	0.8 %	0.0	
1061 CIP Rcpts (Other)	8,915.2	10,478.3	5,409.9	5,409.9	0.0	0.0	5,409.9	-3,505.3	-39.3 %	-5,068.4	-48.4 %	0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	0.0	0.0	-2,601.7	-100.0 %	-6.8	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	869	868	890	885	0	0	885	16	1.8 %	17	2.0 %	-5	-0.6 %
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	17	17	17	17	0	0	17	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	166,055.8	164,943.4	177,318.4	172,293.7	0.0	0.0	172,293.7	6,237.9	3.8 %	7,350.3	4.5 %	-5,024.7	-2.8 %
Designated General (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %
Other State Funds (Other)	18,285.5	19,850.8	15,346.5	15,349.1	0.0	0.0	15,349.1	-2,936.4	-16.1 %	-4,501.7	-22.7 %	2.6	
Federal Receipts (Fed)	13,569.2	10,981.9	10,848.2	10,848.2	0.0	0.0	10,848.2	-2,721.0	-20.1 %	-133.7	-1.2 %	0.0	

**This Page Intentionally Left Blank**



**This Page Intentionally Left Blank**

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Fire and Life Safety**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	3,073.2	2,995.8	6,058.4	6,059.8	0.0	0.0	6,059.8	2,986.6	97.2 %	3,064.0	102.3 %	1.4	
<u>Objects of Expenditure</u>													
Personal Services	2,291.4	2,202.5	3,049.0	3,050.4	0.0	0.0	3,050.4	759.0	33.1 %	847.9	38.5 %	1.4	
Travel	130.4	130.4	481.3	481.3	0.0	0.0	481.3	350.9	269.1 %	350.9	269.1 %	0.0	
Services	506.1	517.6	1,729.9	1,729.9	0.0	0.0	1,729.9	1,223.8	241.8 %	1,212.3	234.2 %	0.0	
Commodities	108.5	108.5	636.5	636.5	0.0	0.0	636.5	528.0	486.6 %	528.0	486.6 %	0.0	
Capital Outlay	36.8	36.8	161.7	161.7	0.0	0.0	161.7	124.9	339.4 %	124.9	339.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	0.0	851.2	851.2	0.0	0.0	851.2	851.2	>999 %	851.2	>999 %	0.0	
1004 Gen Fund (UGF)	1,485.3	1,481.6	2,455.8	2,457.2	0.0	0.0	2,457.2	971.9	65.4 %	975.6	65.8 %	1.4	0.1 %
1005 GF/Prgrm (DGF)	1,136.2	1,162.2	2,341.7	2,341.7	0.0	0.0	2,341.7	1,205.5	106.1 %	1,179.5	101.5 %	0.0	
1007 I/A Rcpts (Other)	416.6	316.9	374.6	374.6	0.0	0.0	374.6	-42.0	-10.1 %	57.7	18.2 %	0.0	
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	21	20	28	28	0	0	28	7	33.3 %	8	40.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety**  
**Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,485.3										
1005 GF/Prgm (DGF)		1,136.2										
1007 I/A Rcpts (Other)		416.6										
1061 CIP Rcpts (Other)		35.1										
<b>FY13 Conference Committee Total</b>		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		7.5										
1007 I/A Rcpts (Other)		0.3										
Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk	TrOut	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-7.0										
1007 I/A Rcpts (Other)		-100.0										
Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
<b>FY14 Adjusted Base Total</b>		2,995.8	2,202.5	130.4	517.6	108.5	36.8	0.0	0.0	20	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer from Training and Education Bureau for Component Consolidation	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		1.1										
<b>Gov's Amend+Post 30-Day Amends Total</b>		6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety**  
**Allocation: Fire and Life Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amend+Post	30-Day	Amends to	FY14 Enacted	* * *				
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
<b>FY14 Enacted Total</b>		<b>6,059.8</b>	<b>3,050.4</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**This Page Intentionally Left Blank**

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	3,039.1	3,039.1	0.0	0.0	0.0	0.0	0.0	-3,039.1 -100.0 %	-3,039.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0 -100.0 %	-800.0 -100.0 %	0.0
Travel	350.9	350.9	0.0	0.0	0.0	0.0	0.0	-350.9 -100.0 %	-350.9 -100.0 %	0.0
Services	1,235.3	1,235.3	0.0	0.0	0.0	0.0	0.0	-1,235.3 -100.0 %	-1,235.3 -100.0 %	0.0
Commodities	528.0	528.0	0.0	0.0	0.0	0.0	0.0	-528.0 -100.0 %	-528.0 -100.0 %	0.0
Capital Outlay	124.9	124.9	0.0	0.0	0.0	0.0	0.0	-124.9 -100.0 %	-124.9 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	851.2	0.0	0.0	0.0	0.0	0.0	-851.2 -100.0 %	-851.2 -100.0 %	0.0
1004 Gen Fund (UGF)	958.4	958.4	0.0	0.0	0.0	0.0	0.0	-958.4 -100.0 %	-958.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	0.0	0.0	0.0	0.0	0.0	-1,172.9 -100.0 %	-1,172.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	56.6	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	-56.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Fire and Life Safety  
Allocation: Training and Education Bureau**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		958.4										
1005 GF/Prgm (DGF)		1,172.9										
1007 I/A Rcpts (Other)		56.6										
<b>FY13 Conference Committee Total</b>		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		3,039.1	800.0	350.9	1,235.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		3,039.1	800.0	350.9	1,235.3	528.0	124.9	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer to Fire and Life Safety for Component Consolidation	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-851.2										
1004 Gen Fund (UGF)		-958.4										
1005 GF/Prgm (DGF)		-1,172.9										
1007 I/A Rcpts (Other)		-56.6										
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	504.8	504.8	507.3	507.3	0.0	0.0	507.3	2.5	0.5 %	2.5	0.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	195.9	195.9	198.4	198.4	0.0	0.0	198.4	2.5	1.3 %	2.5	1.3 %	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0		0.0		0.0
Services	219.7	219.7	219.7	219.7	0.0	0.0	219.7	0.0		0.0		0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5	1.0 %	2.5	1.0 %	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0



## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.9										
1108 Stat Desig (Other)		253.9										
<b>FY13 Conference Committee Total</b>		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		504.8	195.9	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		504.8	195.9	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	12,948.7	12,885.2	10,992.0	9,900.7	0.0	0.0	9,900.7	-3,048.0	-23.5 %	-2,984.5	-23.2 %	-1,091.3	-9.9 %
<u>Objects of Expenditure</u>													
Personal Services	3,975.6	3,965.6	3,958.5	3,950.5	0.0	0.0	3,950.5	-25.1	-0.6 %	-15.1	-0.4 %	-8.0	-0.2 %
Travel	768.2	765.7	708.2	676.2	0.0	0.0	676.2	-92.0	-12.0 %	-89.5	-11.7 %	-32.0	-4.5 %
Services	5,999.6	5,949.6	4,123.3	3,073.8	0.0	0.0	3,073.8	-2,925.8	-48.8 %	-2,875.8	-48.3 %	-1,049.5	-25.5 %
Commodities	1,013.3	1,012.3	1,010.0	1,008.2	0.0	0.0	1,008.2	-5.1	-0.5 %	-4.1	-0.4 %	-1.8	-0.2 %
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	1,057.0	0.0		0.0		0.0	
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,235.3	2,235.3	2,103.7	2,103.7	0.0	0.0	2,103.7	-131.6	-5.9 %	-131.6	-5.9 %	0.0	
1004 Gen Fund (UGF)	3,388.5	1,764.3	4,858.9	3,767.6	0.0	0.0	3,767.6	379.1	11.2 %	2,003.3	113.5 %	-1,091.3	-22.5 %
1007 I/A Rcpts (Other)	333.4	333.4	334.2	334.2	0.0	0.0	334.2	0.8	0.2 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,991.5	8,552.2	3,695.2	3,695.2	0.0	0.0	3,695.2	-3,296.3	-47.1 %	-4,857.0	-56.8 %	0.0	
<u>Positions</u>													
Perm Full Time	25	24	24	24	0	0	24	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,235.3										
1004 Gen Fund (UGF)		1,570.4										
1007 I/A Rcpts (Other)		333.4										
1061 CIP Rcpts (Other)		8,531.5										
<b>FY13 Conference Committee Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>12,670.6</b>	<b>5,154.2</b>	<b>720.7</b>	<b>4,586.6</b>	<b>1,017.1</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement	TrOut	-1,545.0	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,545.0										
Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program	TrIn	1,900.0	0.0	57.5	1,840.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk	TrOut	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.9										
<b>FY13 Management Plan Total</b>		<b>12,948.7</b>	<b>3,975.6</b>	<b>768.2</b>	<b>5,999.6</b>	<b>1,013.3</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1061 CIP Rcpts (Other)		20.7										
Consolidate GF funding for the Program Coordinator (12-1887) from AST Detachments into one allocation	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	TrOut	-131.6	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-131.6										
<b>FY14 Adjusted Base Total</b>		<b>12,885.2</b>	<b>3,965.6</b>	<b>765.7</b>	<b>5,949.6</b>	<b>1,012.3</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
1061 CIP Rcpts (Other)		-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-131.6										
1004 Gen Fund (UGF)		131.6										
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol (continued)												
1004 Gen Fund (UGF)		2,937.4										
1061 CIP Rcpts (Other)		-2,937.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.1										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>10,992.0</b>	<b>3,958.5</b>	<b>708.2</b>	<b>4,123.3</b>	<b>1,010.0</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,937.4										
1061 CIP Rcpts (Other)		-2,937.4										
Partial Replacement of Federal Pass Through from AK Hwy Safety Office for BHP (paired with decrement of \$1,091.3 CIP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,846.1										
1061 CIP Rcpts (Other)		-1,846.1										
Delete Unavailable CIP Authority from AK Hwy Safety Office for Bureau of Hwy Patrol (paired with fund change of \$1846.1)	Dec	-1,091.3	-8.0	-32.0	-1,049.5	-1.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,091.3										
<b>FY14 Enacted Total</b>		<b>9,900.7</b>	<b>3,950.5</b>	<b>676.2</b>	<b>3,073.8</b>	<b>1,008.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * FY13 Supplemental Op Total * * *												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,540.0										
1061 CIP Rcpts (Other)		-1,540.0										
<b>FY13 Supplemental Op Total Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**This Page Intentionally Left Blank**

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska State Troopers Director's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6 -100.0 %	0.0	0.0
Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Commodities	5.4	0.0	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Troopers Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
<b>FY13 Conference Committee Total</b>		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Alaska State Trooper Detachments for Component Consolidation	TrOut	-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-395.7										
<b>FY14 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Judicial Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	4,436.9	4,281.2	4,287.6	4,287.6	0.0	0.0	4,287.6	-149.3	-3.4 %	6.4	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,564.5	3,642.8	3,649.2	3,649.2	0.0	0.0	3,649.2	84.7	2.4 %	6.4	0.2 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	807.9	573.9	573.9	573.9	0.0	0.0	573.9	-234.0	-29.0 %	0.0		0.0	
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,375.5	4,219.8	4,225.7	4,225.7	0.0	0.0	4,225.7	-149.8	-3.4 %	5.9	0.1 %	0.0	
1005 GF/Prgm (DGF)	61.4	61.4	61.9	61.9	0.0	0.0	61.9	0.5	0.8 %	0.5	0.8 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,492.1										
1005 GF/Prgm (DGF)		61.4										
<b>FY13 Conference Committee Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-116.6										
<b>FY13 Management Plan Total</b>		<b>4,436.9</b>	<b>3,564.5</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
Transfer Vehicle Costs Associated with Court Service Officers Transferred to AST Detachments in FY12	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>4,281.2</b>	<b>3,642.8</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		0.5										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>4,287.6</b>	<b>3,649.2</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>4,287.6</b>	<b>3,649.2</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,604.2	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	250.0 9.6 %		0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2,173.3	2,347.4	2,347.4	2,347.4	0.0	0.0	2,347.4	174.1 8.0 %		0.0	0.0
Services	420.9	496.8	496.8	496.8	0.0	0.0	496.8	75.9 18.0 %		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,534.2	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	250.0 9.9 %		0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,534.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY13 Conference Committee Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>2,604.2</b>	<b>0.0</b>	<b>2,173.3</b>	<b>420.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	TrIn											
1004 Gen Fund (UGF)		250.0										
<b>FY14 Adjusted Base Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 577.9		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
<b>Gov's Amend+Post 30-Day Amends Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	3,070.3	2,910.3	3,410.3	3,160.3	0.0	0.0	3,160.3	90.0	2.9 %	250.0	8.6 %	-250.0	-7.3 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0		0.0		0.0	
Services	3,058.9	2,898.9	3,398.9	3,148.9	0.0	0.0	3,148.9	90.0	2.9 %	250.0	8.6 %	-250.0	-7.4 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,764.8	1,764.8	1,764.8	1,514.8	0.0	0.0	1,514.8	-250.0	-14.2 %	-250.0	-14.2 %	-250.0	-14.2 %
1005 GF/Prgrm (DGF)	1,305.5	1,145.5	1,645.5	1,645.5	0.0	0.0	1,645.5	340.0	26.0 %	500.0	43.6 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,764.8										
1005 GF/Prgm (DGF)		1,145.5										
<b>FY13 Conference Committee Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>2,910.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,898.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: Employee Housing Rental Receipts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>3,410.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,398.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
AMD: Employee Housing Rental Receipts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Higher Salary Deductions Associated with PSEA Contract Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shift Costs from UGF to GFPR												
1004 Gen Fund (UGF)		-250.0										
1005 GF/Prgm (DGF)		250.0										
<b>FY14 Enacted Total</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY13 Supplemental Op Total * * *</b>												
Employee Housing Rental Receipts	Suppl	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		160.0										
<b>FY13 Supplemental Op Total Total</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	5,356.2	5,197.1	11,043.7	11,043.7	0.0	0.0	11,043.7	5,687.5	106.2 %	5,846.6	112.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,127.1	3,983.6	6,370.9	6,370.9	0.0	0.0	6,370.9	2,243.8	54.4 %	2,387.3	59.9 %	0.0	
Travel	105.6	91.4	181.3	181.3	0.0	0.0	181.3	75.7	71.7 %	89.9	98.4 %	0.0	
Services	1,052.3	1,050.8	3,647.1	3,647.1	0.0	0.0	3,647.1	2,594.8	246.6 %	2,596.3	247.1 %	0.0	
Commodities	71.2	71.3	132.2	132.2	0.0	0.0	132.2	61.0	85.7 %	60.9	85.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	712.2	712.2	0.0	0.0	712.2	712.2	>999 %	712.2	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	0.0	3,136.7	3,136.7	0.0	0.0	3,136.7	3,136.7	>999 %	3,136.7	>999 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	693.3	693.3	0.0	0.0	693.3	693.3	>999 %	693.3	>999 %	0.0	
1004 Gen Fund (UGF)	5,356.2	5,197.1	7,213.7	7,213.7	0.0	0.0	7,213.7	1,857.5	34.7 %	2,016.6	38.8 %	0.0	
<u>Positions</u>													
Perm Full Time	28	23	43	43	0	0	43	15	53.6 %	20	87.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	0	1	1	>999 %	1	>999 %	0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
<b>FY13 Conference Committee Total</b>												
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alcohol Interdiction Program from Special Projects	TrIn	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk	TrOut	-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY13 Management Plan Total</b>		5,356.2	4,127.1	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	TrOut	-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
Transfer Criminal Justice Technician (12-1522) from Special Projects	TrIn	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
<b>FY14 Adjusted Base Total</b>		5,197.1	3,983.6	91.4	1,050.8	71.3	0.0	0.0	0.0	23	0	0
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Transfer from Narcotics Task Force for Component Consolidation	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)		3,135.4	1,288.1	89.9	1,596.3	60.9	0.0	712.2	0.0	20	0	1
1003 G/F Match (UGF)		693.3	288.1	0.0	308.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,002.8	804.0	0.0	2,290.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)		-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>11,043.7</b>	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>11,043.7</b>	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1

**This Page Intentionally Left Blank**

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Narcotics Task Force**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,401.5	5,831.5	0.0	0.0	0.0	0.0	0.0	-8,401.5 -100.0 %	-5,831.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,890.5	2,922.2	0.0	0.0	0.0	0.0	0.0	-2,890.5 -100.0 %	-2,922.2 -100.0 %	0.0
Travel	89.9	89.9	0.0	0.0	0.0	0.0	0.0	-89.9 -100.0 %	-89.9 -100.0 %	0.0
Services	3,586.8	2,046.3	0.0	0.0	0.0	0.0	0.0	-3,586.8 -100.0 %	-2,046.3 -100.0 %	0.0
Commodities	69.4	60.9	0.0	0.0	0.0	0.0	0.0	-69.4 -100.0 %	-60.9 -100.0 %	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	1,702.9	712.2	0.0	0.0	0.0	0.0	0.0	-1,702.9 -100.0 %	-712.2 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,127.8	3,135.4	0.0	0.0	0.0	0.0	0.0	-3,127.8 -100.0 %	-3,135.4 -100.0 %	0.0
1003 G/F Match (UGF)	693.3	700.0	0.0	0.0	0.0	0.0	0.0	-693.3 -100.0 %	-700.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,978.7	1,989.3	0.0	0.0	0.0	0.0	0.0	-1,978.7 -100.0 %	-1,989.3 -100.0 %	0.0
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	0.0	0.0	-2,601.7 -100.0 %	-6.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	0	0	0	0	0	-20 -100.0 %	-20 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Narcotics Task Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts (Fed)		3,127.8										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		2,060.8										
<b>FY13 Conference Committee Total</b>		<b>5,881.9</b>	<b>3,087.2</b>	<b>89.9</b>	<b>1,931.7</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
L ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284). ARRA funding available FY10-FY13.	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0
1212 Stimulus09 (Fed)		2,601.7										
<b>FY13 Authorized Total</b>		<b>8,483.6</b>	<b>3,087.2</b>	<b>89.9</b>	<b>3,472.2</b>	<b>69.4</b>	<b>62.0</b>	<b>1,702.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support	TrOut	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.1										
Align Authority for Grant Management Services	LIT	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>8,401.5</b>	<b>2,890.5</b>	<b>89.9</b>	<b>3,586.8</b>	<b>69.4</b>	<b>62.0</b>	<b>1,702.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
L Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	OTI	-2,601.7	0.0	0.0	-1,540.5	-8.5	-62.0	-990.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,601.7										
FY2014 Salary and Health Insurance Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		10.6										
1212 Stimulus09 (Fed)		6.8										
<b>FY14 Adjusted Base Total</b>		<b>5,831.5</b>	<b>2,922.2</b>	<b>89.9</b>	<b>2,046.3</b>	<b>60.9</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Replace Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		13.5										
1212 Stimulus09 (Fed)		-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
1002 Fed Rcpts (Fed)		-3,135.4										
1003 G/F Match (UGF)		-693.3										
1004 Gen Fund (UGF)		-2,002.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	63,801.9	64,340.7	69,288.8	68,537.0	0.0	0.0	68,537.0	4,735.1	7.4 %	4,196.3	6.5 %	-751.8	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	49,435.2	50,190.2	52,299.1	52,928.9	0.0	0.0	52,928.9	3,493.7	7.1 %	2,738.7	5.5 %	629.8	1.2 %
Travel	2,220.7	1,963.7	2,205.5	2,292.5	0.0	0.0	2,292.5	71.8	3.2 %	328.8	16.7 %	87.0	3.9 %
Services	10,812.2	10,981.7	12,090.7	11,828.6	0.0	0.0	11,828.6	1,016.4	9.4 %	846.9	7.7 %	-262.1	-2.2 %
Commodities	1,134.0	1,067.9	1,283.1	1,263.8	0.0	0.0	1,263.8	129.8	11.4 %	195.9	18.3 %	-19.3	-1.5 %
Capital Outlay	199.8	137.2	1,410.4	223.2	0.0	0.0	223.2	23.4	11.7 %	86.0	62.7 %	-1,187.2	-84.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	63,284.6	63,808.4	68,755.3	68,003.5	0.0	0.0	68,003.5	4,718.9	7.5 %	4,195.1	6.6 %	-751.8	-1.1 %
1007 I/A Rcpts (Other)	180.0	195.0	195.8	195.8	0.0	0.0	195.8	15.8	8.8 %	0.8	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.4	49.4	0.0	0.0	49.4	0.4	0.8 %	0.4	0.8 %	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	0.0	288.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	357	359	378	376	0	0	376	19	5.3 %	17	4.7 %	-2	-0.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
1004 Gen Fund (UGF)		64,369.9										
1007 I/A Rcpts (Other)		175.0										
1055 IA/OIL HAZ (Other)		49.0										
1061 CIP Rcpts (Other)		288.3										
<b>FY13 Conference Committee Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>64,882.2</b>	<b>49,993.2</b>	<b>2,278.2</b>	<b>11,274.7</b>	<b>1,136.3</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>349</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer Authority to Special Projects for the Alaska Bureau of Highway Patrol Program	TrOut	-1,900.0	-1,377.7	-57.5	-462.5	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,900.0										
Transfer Interagency Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Transfer Alaska State Trooper (12-1016) from Narcotics Task Force for Application Support	TrIn	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.1										
Transfer Accounting Clerk (12-1461) from Alaska Bureau of Alcohol and Drug Enforcement for Application Support	TrIn	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		62.0										
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) from Alaska Wildlife Troopers for Clear Line of Command	TrIn	394.7	394.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		394.7										
Two Long-Term Non-Permanent Background Investigator Positions for the Trooper Recruitment Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Alaska State Trooper (12-1382) from Alaska Bureau of Alcohol and Drug Enforcement for New Help Desk	TrIn	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.6										
Transfer Alaska State Trooper (12-1891) from Special Projects for New Help Desk	TrIn	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.9										
Transfer Court Service Officer (12-1714) from AK Bureau of Judicial Svcs for Clear Line of Command	TrIn	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.6										
<b>FY13 Management Plan Total</b>		<b>63,846.1</b>	<b>49,479.4</b>	<b>2,220.7</b>	<b>10,812.2</b>	<b>1,134.0</b>	<b>199.8</b>	<b>0.0</b>	<b>0.0</b>	<b>357</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position	OTI	-74.1	0.0	0.0	-11.5	0.0	-62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.1										
Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter	OTI	-222.6	-63.1	-15.0	-73.0	-71.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-222.6										
FY2014 Salary and Health Insurance Increases	Sa1Adj	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF) 487.7												
Consolidate GF funding for this Program Coordinator (12-1887) into the AST Special Projects Allocation	TrOut	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.7												
Technical Adjustment to Correct FY13 Transfer Amount from AWT Aircraft Section for Aircraft Pilot (12-3090)	TrOut	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.4												
Transfer from Alaska State Trooper Director's Office for Component Consolidation	TrIn	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 395.7												
Transfer Vehicle Costs Associated with Court Service Officers Transferred from AK Bureau of Judicial Services in FY12	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
Transfer to Prisoner Transportation for Costs of Transporting Prisoners 1004 Gen Fund (UGF) -250.0	TrOut	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.0												
<b>FY14 Adjusted Base Total</b>		<b>64,340.7</b>	<b>50,190.2</b>	<b>1,963.7</b>	<b>10,981.7</b>	<b>1,067.9</b>	<b>137.2</b>	<b>0.0</b>	<b>0.0</b>	<b>359</b>	<b>0</b>	<b>8</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Restore Pilot and Operating Costs for New Interior Helicopter 1004 Gen Fund (UGF) 222.6	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13 1004 Gen Fund (UGF) 74.2	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 585.1												
Startup Costs for Trooper Post in Hooper Bay 1004 Gen Fund (UGF) 238.6	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 215.7												
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 77.6												
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 1,669.4												
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,164.0												
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center) (continued)												
1004 Gen Fund (UGF)		400.0										
AMD: Radio Dispatcher Class Study	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.4										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>69,288.8</b>	<b>52,299.1</b>	<b>2,205.5</b>	<b>12,090.7</b>	<b>1,283.1</b>	<b>1,410.4</b>	<b>0.0</b>	<b>0.0</b>	<b>378</b>	<b>0</b>	<b>8</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Startup Costs for Trooper Post in Hooper Bay	Inc0Ti	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.6										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	Inc0Ti	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Inc0Ti	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,164.0										
CC: Base Funding for 13 New State Troopers	Inc	2,796.3	1,741.9	249.0	620.2	99.2	86.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		2,796.3										
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY14 Enacted Total</b>		<b>68,537.0</b>	<b>52,928.9</b>	<b>2,292.5</b>	<b>11,828.6</b>	<b>1,263.8</b>	<b>223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>376</b>	<b>0</b>	<b>8</b>
* * * FY13 Supplemental Op Total * * *												
FY13 Neg. Supp: Reduction to Account for Recruitment/Partial Year Vacancy	Suppl	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
<b>FY13 Supplemental Op Total Total</b>		<b>-44.2</b>	<b>-44.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
<u>Objects of Expenditure</u>													
Personal Services	5,784.0	6,110.2	7,126.3	6,711.0	0.0	0.0	6,711.0	927.0	16.0 %	600.8	9.8 %	-415.3	-5.8 %
Travel	179.0	195.7	293.8	229.0	0.0	0.0	229.0	50.0	27.9 %	33.3	17.0 %	-64.8	-22.1 %
Services	670.7	722.2	1,098.8	975.2	0.0	0.0	975.2	304.5	45.4 %	253.0	35.0 %	-123.6	-11.2 %
Commodities	90.2	91.1	157.9	132.7	0.0	0.0	132.7	42.5	47.1 %	41.6	45.7 %	-25.2	-16.0 %
Capital Outlay	93.6	93.6	291.9	93.6	0.0	0.0	93.6	0.0		0.0		-198.3	-67.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
<u>Positions</u>													
Perm Full Time	41	47	50	47	0	0	47	6	14.6 %	0		-3	-6.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund (UGF)		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
<b>FY13 Conference Committee Total</b>		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY13 Management Plan Total</b>		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	41	0	5
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer FY13 ARRA-JAG Replacement Funding from Statewide Drug and Alcohol Unit for Internet Crimes Against Children	TrIn	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
<b>FY14 Adjusted Base Total</b>		7,212.8	6,110.2	195.7	722.2	91.1	93.6	0.0	0.0	47	0	5
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	Inc0TI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		8,968.7	7,126.3	293.8	1,098.8	157.9	291.9	0.0	0.0	50	0	5
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	Inc0TI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	20,605.6	20,541.7	22,212.9	22,214.6	0.0	0.0	22,214.6	1,609.0	7.8 %	1,672.9	8.1 %	1.7	
<u>Objects of Expenditure</u>													
Personal Services	16,800.9	16,744.0	18,237.1	18,238.8	0.0	0.0	18,238.8	1,437.9	8.6 %	1,494.8	8.9 %	1.7	
Travel	650.2	650.2	694.5	694.5	0.0	0.0	694.5	44.3	6.8 %	44.3	6.8 %	0.0	
Services	2,782.5	2,775.5	2,896.5	2,896.5	0.0	0.0	2,896.5	114.0	4.1 %	121.0	4.4 %	0.0	
Commodities	362.1	362.1	374.9	374.9	0.0	0.0	374.9	12.8	3.5 %	12.8	3.5 %	0.0	
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	19,035.3	19,079.0	20,959.6	20,961.3	0.0	0.0	20,961.3	1,926.0	10.1 %	1,882.3	9.9 %	1.7	
1007 I/A Rcpts (Other)	43.6	43.6	43.6	43.6	0.0	0.0	43.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,526.7	1,419.1	1,209.7	1,209.7	0.0	0.0	1,209.7	-317.0	-20.8 %	-209.4	-14.8 %	0.0	
<u>Positions</u>													
Perm Full Time	114	113	124	124	0	0	124	10	8.8 %	11	9.7 %	0	
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund (UGF)		18,968.3										
1007 I/A Rcpts (Other)		48.6										
1061 CIP Rcpts (Other)		1,526.7										
<b>FY13 Conference Committee Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>20,543.6</b>	<b>16,738.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>16</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol	TrOut	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk	TrIn	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		67.0										
<b>FY13 Management Plan Total</b>		<b>20,605.6</b>	<b>16,800.9</b>	<b>650.2</b>	<b>2,782.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.7										
1061 CIP Rcpts (Other)		2.4										
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	TrOut	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-110.0										
<b>FY14 Adjusted Base Total</b>		<b>20,541.7</b>	<b>16,744.0</b>	<b>650.2</b>	<b>2,775.5</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		213.0										
1061 CIP Rcpts (Other)		-213.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		409.4										

**2013 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,218.4												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.5												
1061 CIP Rcpts (Other) 6.0												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>22,212.9</b>	<b>18,237.1</b>	<b>694.5</b>	<b>2,896.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>18</b>	<b>0</b>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
<b>FY14 Enacted Total</b>		<b>22,214.6</b>	<b>18,238.8</b>	<b>694.5</b>	<b>2,896.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>18</b>	<b>0</b>

**This Page Intentionally Left Blank**

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Aircraft Section**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	5,316.4	5,342.5	4,323.9	4,323.9	0.0	0.0	4,323.9	-992.5	-18.7 %	-1,018.6	-19.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,375.2	1,411.1	1,418.6	1,418.6	0.0	0.0	1,418.6	43.4	3.2 %	7.5	0.5 %	0.0
Travel	101.8	101.8	101.8	101.8	0.0	0.0	101.8	0.0		0.0		0.0
Services	2,624.6	2,614.8	1,588.7	1,588.7	0.0	0.0	1,588.7	-1,035.9	-39.5 %	-1,026.1	-39.2 %	0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	1,214.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	3,318.0	-978.4	-22.8 %	-1,018.6	-23.5 %	0.0
1007 I/A Rcpts (Other)	1,020.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	-14.1	-1.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	0	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		4,758.1										
1007 I/A Rcpts (Other)		1,020.0										
<b>FY13 Conference Committee Total</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>5,778.1</b>	<b>1,836.9</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Non-Permanent Primary Pilot (12-N12015) for King Air Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command	TrOut	-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-394.7										
Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk	TrOut	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.0										
<b>FY13 Management Plan Total</b>		<b>5,316.4</b>	<b>1,375.2</b>	<b>101.8</b>	<b>2,624.6</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		0.9										
Technical Adjustment to Correct FY13 Amount Transferred to AST Detachments for Aircraft Pilot (12-3090)	TrIn	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	TrOut	-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
<b>FY14 Adjusted Base Total</b>		<b>5,342.5</b>	<b>1,411.1</b>	<b>101.8</b>	<b>2,614.8</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,026.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>4,323.9</b>	<b>1,418.6</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
<b>FY14 Enacted Total</b>		<b>4,323.9</b>	<b>1,418.6</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	3,242.8	3,251.3	3,272.9	3,272.9	0.0	0.0	3,272.9	30.1	0.9 %	21.6	0.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,019.2	2,069.2	2,090.8	2,090.8	0.0	0.0	2,090.8	71.6	3.5 %	21.6	1.0 %	0.0	
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0		0.0		0.0	
Services	546.6	505.1	505.1	505.1	0.0	0.0	505.1	-41.5	-7.6 %	0.0		0.0	
Commodities	663.4	663.4	663.4	663.4	0.0	0.0	663.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,158.8	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	71.6	2.3 %	21.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-41.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,158.8										
1005 GF/Prgm (DGF)		41.5										
1007 I/A Rcpts (Other)		42.5										
<b>FY13 Conference Committee Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>3,242.8</b>	<b>2,019.2</b>	<b>13.6</b>	<b>546.6</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.0										
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-18.5										
Transfer General Fund Program Receipt Authority to Training Academy for Training Services	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-15.0										
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY14 Adjusted Base Total</b>		<b>3,251.3</b>	<b>2,069.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>3,272.9</b>	<b>2,090.8</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>3,272.9</b>	<b>2,090.8</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	368.2	368.9	0.0	0.0	0.0	0.0	0.0	-368.2 -100.0 %	-368.9 -100.0 %	0.0
Travel	8.0	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %	0.0
Services	28.4	28.4	0.0	0.0	0.0	0.0	0.0	-28.4 -100.0 %	-28.4 -100.0 %	0.0
Commodities	4.1	4.1	0.0	0.0	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Wildlife Troopers Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 408.7		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
<b>FY13 Conference Committee Total</b>		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF) 0.7		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1004 Gen Fund (UGF) -409.4		-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Investigations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,067.0	1,080.8	0.0	0.0	0.0	0.0	0.0	-1,067.0 -100.0 %	-1,080.8 -100.0 %	0.0
Travel	36.3	36.3	0.0	0.0	0.0	0.0	0.0	-36.3 -100.0 %	-36.3 -100.0 %	0.0
Services	92.6	92.6	0.0	0.0	0.0	0.0	0.0	-92.6 -100.0 %	-92.6 -100.0 %	0.0
Commodities	8.7	8.7	0.0	0.0	0.0	0.0	0.0	-8.7 -100.0 %	-8.7 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
<b>FY13 Conference Committee Total</b>		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer to Alaska Wildlife Troopers for Component Consolidation	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Contracts**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	280.0	280.0	0.0	0.0	0.0	0.0	0.0	-280.0 -100.0 %	-280.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	417.8	417.8	0.0	0.0	0.0	0.0	0.0	-417.8 -100.0 %	-417.8 -100.0 %	0.0
Grants, Benefits	13,678.8	13,678.8	0.0	0.0	0.0	0.0	0.0	-13,678.8 -100.0 %	-13,678.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: VPSO Contracts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 14,376.6		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
Align Authority for New Village Public Safety Officer Equipment	LIT	0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
<b>FY13 Management Plan Total</b>		14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
1004 Gen Fund (UGF) -14,376.6												
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: VPSO Support**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,876.6	1,876.6	0.0	0.0	0.0	0.0	0.0	-1,876.6 -100.0 %	-1,876.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	636.0	636.0	0.0	0.0	0.0	0.0	0.0	-636.0 -100.0 %	-636.0 -100.0 %	0.0
Travel	616.9	616.9	0.0	0.0	0.0	0.0	0.0	-616.9 -100.0 %	-616.9 -100.0 %	0.0
Services	433.6	433.6	0.0	0.0	0.0	0.0	0.0	-433.6 -100.0 %	-433.6 -100.0 %	0.0
Commodities	190.1	190.1	0.0	0.0	0.0	0.0	0.0	-190.1 -100.0 %	-190.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: VPSO Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
<b>FY13 Conference Committee Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Village Public Safety Officer Training	LIT	0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,876.6</b>	<b>636.0</b>	<b>616.9</b>	<b>433.6</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>1,876.6</b>	<b>636.0</b>	<b>616.9</b>	<b>433.6</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer to Village Public Safety Officer Program for Component Consolidation	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,874.6										
1061 CIP Rcpts (Other)		-2.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	2.3	641.8	641.8	0.0	0.0	641.8	641.8 >999 %	639.5 >999 %	0.0
Travel	0.0	0.0	616.9	616.9	0.0	0.0	616.9	616.9 >999 %	616.9 >999 %	0.0
Services	0.0	-170.0	758.6	613.7	0.0	0.0	613.7	613.7 >999 %	783.7 -461.0 %	-144.9 -19.1 %
Commodities	0.0	0.0	266.7	215.4	0.0	0.0	215.4	215.4 >999 %	215.4 >999 %	-51.3 -19.2 %
Capital Outlay	0.0	0.0	409.5	135.1	0.0	0.0	135.1	135.1 >999 %	135.1 >999 %	-274.4 -67.0 %
Grants, Benefits	0.0	0.0	15,657.0	14,332.4	0.0	0.0	14,332.4	14,332.4 >999 %	14,332.4 >999 %	-1,324.6 -8.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
<u>Positions</u>										
Perm Full Time	0	0	5	5	0	0	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**  
**Allocation: Village Public Safety Officer Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
Reverse FY2013 One Time Funding - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2014 Salary and Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
<b>FY14 Adjusted Base Total</b>		<b>-167.7</b>	<b>2.3</b>	<b>0.0</b>	<b>-170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
1004 Gen Fund (UGF)		2,269.8										
Training and Equipment for Additional Village Public Safety Officer Positions	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.5										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)		14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,874.6										
1061 CIP Rcpts (Other)		2.0										
Delete Unavailable Capital Project Improvement Receipts	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-417.8										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>18,350.5</b>	<b>641.8</b>	<b>616.9</b>	<b>758.6</b>	<b>266.7</b>	<b>409.5</b>	<b>15,657.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
1004 Gen Fund (UGF)		2,269.8										
5 Additional Village Public Safety Officers in Rural Areas	Inc	749.0	0.0	0.0	70.1	25.3	0.0	653.6	0.0	0	0	0
1004 Gen Fund (UGF)		749.0										
Training and Equipment for Additional Village Public Safety Officer Positions	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.5										
One-time Training and Equipment Costs for 5 Additional Village Public Safety Officer Positions	IncOTI	135.1	0.0	0.0	0.0	0.0	135.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.1										

# 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program  
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0

**This Page Intentionally Left Blank**

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council  
Allocation: Alaska Police Standards Council**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
<b>Total</b>	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2	0.8 %	9.5	0.8 %	7.1	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	359.6	372.8	375.2	382.3	0.0	0.0	382.3	22.7	6.3 %	9.5	2.5 %	7.1	1.9 %
Travel	161.0	161.0	161.0	161.0	0.0	0.0	161.0	0.0		0.0		0.0	
Services	677.5	665.0	665.0	665.0	0.0	0.0	665.0	-12.5	-1.8 %	0.0		0.0	
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	63.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1005 GF/Prgm (DGF)	1,261.8	1,262.5	1,265.0	1,272.1	0.0	0.0	1,272.1	10.3	0.8 %	9.6	0.8 %	7.1	0.6 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council**  
**Allocation: Alaska Police Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1,261.8										
<b>FY13 Conference Committee Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,261.9</b>	<b>418.3</b>	<b>79.0</b>	<b>688.8</b>	<b>63.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	-58.7	82.0	-11.3	0.0	-12.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,261.9</b>	<b>359.6</b>	<b>161.0</b>	<b>677.5</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,262.6</b>	<b>372.8</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Technical Adjustment to Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,265.0</b>	<b>375.2</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.9										
<b>FY14 Enacted Total</b>		<b>1,272.1</b>	<b>382.3</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	16,467.4	16,468.1	17,562.0	17,220.3	0.0	0.0	17,220.3	752.9	4.6 %	752.2	4.6 %	-341.7	-1.9 %
<u>Objects of Expenditure</u>													
Personal Services	779.2	804.2	810.6	818.9	0.0	0.0	818.9	39.7	5.1 %	14.7	1.8 %	8.3	1.0 %
Travel	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0		0.0		0.0	
Services	2,105.5	2,081.2	2,081.2	2,081.2	0.0	0.0	2,081.2	-24.3	-1.2 %	0.0		0.0	
Commodities	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0		0.0		0.0	
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0		0.0		0.0	
Grants, Benefits	13,277.5	13,277.5	14,365.0	14,015.0	0.0	0.0	14,015.0	737.5	5.6 %	737.5	5.6 %	-350.0	-2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,705.1	3,705.1	3,707.3	3,707.3	0.0	0.0	3,707.3	2.2	0.1 %	2.2	0.1 %	0.0	
1004 Gen Fund (UGF)	11,024.6	11,025.3	12,116.4	11,774.7	0.0	0.0	11,774.7	750.1	6.8 %	749.4	6.8 %	-341.7	-2.8 %
1007 I/A Rcpts (Other)	1,737.7	1,737.7	1,738.3	1,738.3	0.0	0.0	1,738.3	0.6		0.6		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,705.1										
1004 Gen Fund (UGF)		11,024.6										
1007 I/A Rcpts (Other)		1,737.7										
<b>FY13 Conference Committee Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>16,467.4</b>	<b>761.2</b>	<b>223.7</b>	<b>2,123.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>16,467.4</b>	<b>779.2</b>	<b>223.7</b>	<b>2,105.5</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Align Authority to Meet Anticipated Fiscal year Obligations	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>16,468.1</b>	<b>804.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>13,277.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)		287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Community Domestic Violence and Sexual Assault Prevention Coordination	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Transfer from Batterers Intervention Program for Component Consolidation	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		0.6										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>17,562.0</b>	<b>810.6</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,365.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Community Domestic Violence and Sexual Assault Prevention Coordination	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										

**2013 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**

**Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches <del>1004 Gen Fund (UGF)</del> 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 1.4	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff 1004 Gen Fund (UGF) 6.9	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		<b>17,220.3</b>	<b>818.9</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,015.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**This Page Intentionally Left Blank**

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Batterers Intervention Program**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault**  
**Allocation: Batterers Intervention Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	1,449.2	1,461.3	1,465.2	1,486.0	0.0	0.0	1,486.0	36.8	2.5 %	24.7	1.7 %	20.8	1.4 %
<u>Objects of Expenditure</u>													
Personal Services	1,174.8	1,198.9	1,202.8	1,223.6	0.0	0.0	1,223.6	48.8	4.2 %	24.7	2.1 %	20.8	1.7 %
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0		0.0		0.0	
Services	143.9	131.9	131.9	131.9	0.0	0.0	131.9	-12.0	-8.3 %	0.0		0.0	
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,121.4	1,125.1	1,127.0	1,145.2	0.0	0.0	1,145.2	23.8	2.1 %	20.1	1.8 %	18.2	1.6 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	327.8	328.2	330.2	332.8	0.0	0.0	332.8	5.0	1.5 %	4.6	1.4 %	2.6	0.8 %
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		1,121.4	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
1007 I/A Rcpts (Other)		457.8										
<b>FY13 Conference Committee Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>FY13 Authorized Total</b>		<b>1,579.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>273.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
Transfer Authority to Administrative Services for Increased Personal Services Costs	TrOut	* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
1007 I/A Rcpts (Other)		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>1,449.2</b>	<b>1,174.8</b>	<b>111.1</b>	<b>143.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests	TrIn	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
Align Authority to Meet Anticipated Fiscal Year Obligations	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		<b>1,461.3</b>	<b>1,198.9</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1004 Gen Fund (UGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,465.2</b>	<b>1,202.8</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
SB95: FY2014 Non-Covered Salary Increase	SalAdj	* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
1004 Gen Fund (UGF)		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		1.9										
<b>FY14 Enacted Total</b>		<b>1,486.0</b>	<b>1,223.6</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	2,488.5	2,517.9	2,573.6	2,573.6	0.0	0.0	2,573.6	85.1	3.4 %	55.7	2.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,594.5	1,608.9	1,664.6	1,664.6	0.0	0.0	1,664.6	70.1	4.4 %	55.7	3.5 %	0.0	
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0		0.0		0.0	
Services	499.0	499.0	499.0	499.0	0.0	0.0	499.0	0.0		0.0		0.0	
Commodities	197.6	212.6	212.6	212.6	0.0	0.0	212.6	15.0	7.6 %	0.0		0.0	
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,786.1	1,800.5	1,805.2	1,805.2	0.0	0.0	1,805.2	19.1	1.1 %	4.7	0.3 %	0.0	
1005 GF/Prgrm (DGF)	19.3	34.3	34.3	34.3	0.0	0.0	34.3	15.0	77.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	683.1	683.1	734.1	734.1	0.0	0.0	734.1	51.0	7.5 %	51.0	7.5 %	0.0	
<u>Positions</u>													
Perm Full Time	12	12	12	12	0	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,786.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		683.1										
<b>FY13 Conference Committee Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>2,488.5</b>	<b>1,594.5</b>	<b>175.9</b>	<b>499.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
<b>FY14 Adjusted Base Total</b>		<b>2,517.9</b>	<b>1,608.9</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		1.0										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,573.6</b>	<b>1,664.6</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>2,573.6</b>	<b>1,664.6</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
<b>Total</b>	4,377.1	4,380.7	4,418.1	4,428.2	0.0	0.0	4,428.2	51.1	1.2 %	47.5	1.1 %	10.1	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	3,414.2	3,417.8	3,455.2	3,465.3	0.0	0.0	3,465.3	51.1	1.5 %	47.5	1.4 %	10.1	0.3 %
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0		0.0	
Services	863.4	863.4	863.4	863.4	0.0	0.0	863.4	0.0		0.0		0.0	
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0		0.0		0.0	
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,197.8	3,200.8	3,224.5	3,234.6	0.0	0.0	3,234.6	36.8	1.2 %	33.8	1.1 %	10.1	0.3 %
1007 I/A Rcpts (Other)	1,179.3	1,179.9	1,193.6	1,193.6	0.0	0.0	1,193.6	14.3	1.2 %	13.7	1.2 %	0.0	
<u>Positions</u>													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		3,197.8										
1007 I/A Rcpts (Other)		1,049.3										
<b>FY13 Conference Committee Total</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>4,247.1</b>	<b>3,092.6</b>	<b>23.7</b>	<b>1,055.0</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Authority from the Commissioner's Office for Increased Personal Services Costs	TrIn	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Human Resources Positions Transferred from the Department of Administration	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>4,377.1</b>	<b>3,414.2</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.6										
<b>FY14 Adjusted Base Total</b>		<b>4,380.7</b>	<b>3,417.8</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		7.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		6.3										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>4,418.1</b>	<b>3,455.2</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
<b>FY14 Enacted Total</b>		<b>4,428.2</b>	<b>3,465.3</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 553.5		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
<b>Gov's Amend+Post 30-Day Amends Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Public Safety Information Network**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	3,703.3	3,703.6	0.0	0.0	0.0	0.0	0.0	-3,703.3 -100.0 %	-3,703.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.6	2,855.9	0.0	0.0	0.0	0.0	0.0	-2,855.6 -100.0 %	-2,855.9 -100.0 %	0.0
Travel	22.3	22.3	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
Services	737.3	737.3	0.0	0.0	0.0	0.0	0.0	-737.3 -100.0 %	-737.3 -100.0 %	0.0
Commodities	51.9	51.9	0.0	0.0	0.0	0.0	0.0	-51.9 -100.0 %	-51.9 -100.0 %	0.0
Capital Outlay	36.2	36.2	0.0	0.0	0.0	0.0	0.0	-36.2 -100.0 %	-36.2 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.7	131.7	0.0	0.0	0.0	0.0	0.0	-131.7 -100.0 %	-131.7 -100.0 %	0.0
1004 Gen Fund (UGF)	2,300.8	2,301.1	0.0	0.0	0.0	0.0	0.0	-2,300.8 -100.0 %	-2,301.1 -100.0 %	0.0
1005 GF/Prgrm (DGF)	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,200.8	1,200.8	0.0	0.0	0.0	0.0	0.0	-1,200.8 -100.0 %	-1,200.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	0	0	0	0	0	-26 -100.0 %	-26 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Alaska Public Safety Information Network**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,300.8										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,145.8										
<b>FY13 Conference Committee Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>3,648.3</b>	<b>3,015.6</b>	<b>22.3</b>	<b>522.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Authority from Laboratory Services for Reimbursable Services Agreements	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>3,703.3</b>	<b>2,855.6</b>	<b>22.3</b>	<b>737.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY14 Adjusted Base Total</b>		<b>3,703.6</b>	<b>2,855.9</b>	<b>22.3</b>	<b>737.3</b>	<b>51.9</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)		-131.7										
1004 Gen Fund (UGF)		-2,301.1										
1005 GF/Prgm (DGF)		-70.0										
1007 I/A Rcpts (Other)		-1,200.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Criminal Records and Identification**

	[1] 13Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn18Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,032.0	4,984.3	0.0	0.0	0.0	0.0	0.0	-5,032.0 -100.0 %	-4,984.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,279.5	3,279.8	0.0	0.0	0.0	0.0	0.0	-3,279.5 -100.0 %	-3,279.8 -100.0 %	0.0
Travel	115.9	99.9	0.0	0.0	0.0	0.0	0.0	-115.9 -100.0 %	-99.9 -100.0 %	0.0
Services	1,380.0	1,348.0	0.0	0.0	0.0	0.0	0.0	-1,380.0 -100.0 %	-1,348.0 -100.0 %	0.0
Commodities	106.5	106.5	0.0	0.0	0.0	0.0	0.0	-106.5 -100.0 %	-106.5 -100.0 %	0.0
Capital Outlay	150.1	150.1	0.0	0.0	0.0	0.0	0.0	-150.1 -100.0 %	-150.1 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	501.9	501.9	0.0	0.0	0.0	0.0	0.0	-501.9 -100.0 %	-501.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,468.9	2,421.1	0.0	0.0	0.0	0.0	0.0	-2,468.9 -100.0 %	-2,421.1 -100.0 %	0.0
1005 GF/Prgrm (DGF)	1,000.0	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,061.2	1,061.2	0.0	0.0	0.0	0.0	0.0	-1,061.2 -100.0 %	-1,061.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	0	0	0	0	0	-39 -100.0 %	-39 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Alaska Criminal Records and Identification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,420.9										
1005 GF/Prgm (DGF)		1,000.0										
1007 I/A Rcpts (Other)		1,061.2										
<b>FY13 Conference Committee Total</b>		<b>4,984.0</b>	<b>3,279.5</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Protection of Vulnerable Adults/Minors Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	FisNot13	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
<b>FY13 Authorized Total</b>		<b>5,032.0</b>	<b>3,279.5</b>	<b>115.9</b>	<b>1,380.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Long-Term Non-Permanent Criminal Justice Technician I for Federal Grant Award	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY13 Management Plan Total</b>		<b>5,032.0</b>	<b>3,279.5</b>	<b>115.9</b>	<b>1,380.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	OTI	-48.0	0.0	-16.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
<b>FY14 Adjusted Base Total</b>		<b>4,984.3</b>	<b>3,279.8</b>	<b>99.9</b>	<b>1,348.0</b>	<b>106.5</b>	<b>150.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Transfer to Statewide Information Technology Services for Component Consolidation	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)		-501.9										
1004 Gen Fund (UGF)		-2,421.1										
1005 GF/Prgm (DGF)		-1,000.1										
1007 I/A Rcpts (Other)		-1,061.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	0.0	181.0	9,415.5	9,417.0	0.0	0.0	9,417.0	9,417.0	>999 %	9,236.0	>999 %	1.5
<u>Objects of Expenditure</u>												
Personal Services	0.0	167.0	6,427.9	6,429.4	0.0	0.0	6,429.4	6,429.4	>999 %	6,262.4	>999 %	1.5
Travel	0.0	0.0	122.2	122.2	0.0	0.0	122.2	122.2	>999 %	122.2	>999 %	0.0
Services	0.0	14.0	2,520.7	2,520.7	0.0	0.0	2,520.7	2,520.7	>999 %	2,506.7	>999 %	0.0
Commodities	0.0	0.0	158.4	158.4	0.0	0.0	158.4	158.4	>999 %	158.4	>999 %	0.0
Capital Outlay	0.0	0.0	186.3	186.3	0.0	0.0	186.3	186.3	>999 %	186.3	>999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	634.8	634.8	0.0	0.0	634.8	634.8	>999 %	634.8	>999 %	0.0
1004 Gen Fund (UGF)	0.0	81.0	4,846.8	4,847.9	0.0	0.0	4,847.9	4,847.9	>999 %	4,766.9	>999 %	1.1
1005 GF/Prgm (DGF)	0.0	0.0	1,079.0	1,079.4	0.0	0.0	1,079.4	1,079.4	>999 %	1,079.4	>999 %	0.4
1007 I/A Rcpts (Other)	0.0	100.0	2,854.9	2,854.9	0.0	0.0	2,854.9	2,854.9	>999 %	2,754.9	>999 %	0.0
<u>Positions</u>												
Perm Full Time	0	2	67	67	0	0	67	67	>999 %	65	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	0	0	1	1	>999 %	1	>999 %	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	TrIn	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		100.0										
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	TrIn	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
<b>FY14 Adjusted Base Total</b>		<b>181.0</b>	<b>167.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		2,301.1										
1005 GF/Prgm (DGF)		70.0										
1007 I/A Rcpts (Other)		1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		501.9										
1004 Gen Fund (UGF)		2,421.1										
1005 GF/Prgm (DGF)		1,000.1										
1007 I/A Rcpts (Other)		1,061.2										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		1.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		35.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		9.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>9,415.5</b>	<b>6,427.9</b>	<b>122.2</b>	<b>2,520.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.4										
<b>FY14 Enacted Total</b>		<b>9,417.0</b>	<b>6,429.4</b>	<b>122.2</b>	<b>2,520.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	5,664.5	5,777.4	5,823.3	5,823.3	0.0	0.0	5,823.3	158.8	2.8 %	45.9	0.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,312.4	4,315.3	4,361.2	4,361.2	0.0	0.0	4,361.2	48.8	1.1 %	45.9	1.1 %	0.0	
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0		0.0		0.0	
Services	809.1	919.1	919.1	919.1	0.0	0.0	919.1	110.0	13.6 %	0.0		0.0	
Commodities	393.1	393.1	393.1	393.1	0.0	0.0	393.1	0.0		0.0		0.0	
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,059.1	5,062.0	5,107.1	5,107.1	0.0	0.0	5,107.1	48.0	0.9 %	45.1	0.9 %	0.0	
1007 I/A Rcpts (Other)	106.0	106.0	106.8	106.8	0.0	0.0	106.8	0.8	0.8 %	0.8	0.8 %	0.0	
1061 CIP Rcpts (Other)	71.6	181.6	181.6	181.6	0.0	0.0	181.6	110.0	153.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	42	42	42	42	0	0	42	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		5,059.1										
1007 I/A Rcpts (Other)		161.0										
1061 CIP Rcpts (Other)		71.6										
<b>FY13 Conference Committee Total</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>5,719.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>864.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
<b>FY13 Management Plan Total</b>		<b>5,664.5</b>	<b>4,312.4</b>	<b>116.9</b>	<b>809.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
<b>FY14 Adjusted Base Total</b>		<b>5,777.4</b>	<b>4,315.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1007 I/A Rcpts (Other)		0.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>5,823.3</b>	<b>4,361.2</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>5,823.3</b>	<b>4,361.2</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1007 I/A Rcpts (Other) 608.8		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
<b>FY14 Adjusted Base Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
<b>Gov's Amend+Post 30-Day Amends Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**  
**Allocation: DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1004 Gen Fund (UGF)		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Conference Committee Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Conference Committee to FY13 Authorized ***										
<b>FY13 Authorized Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Authorized to FY13 Management Plan ***										
<b>FY13 Management Plan Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Management Plan to FY14 Adjusted Base ***										
<b>FY14 Adjusted Base Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***										
<b>Gov's Amend+Post 30-Day Amends Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***										
<b>FY14 Enacted Total</b>		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

**This Page Intentionally Left Blank**

**2013 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

		<b>Agency: Department of Public Safety</b>			
		<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
<b>Ap: Fire and Life Safety</b>					
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 18.70.080(b).		X			
<u>Conditional Language</u> The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 18.70.080(b).			X	X	X
<b>Ap: Alaska Fire Standards Council</b>					
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		X	X	X	X
<b>Ap: Alaska State Troopers</b>					
<u>Intent</u> It is the intent of the legislature that money appropriated to the Alaska State Troopers under this appropriation may not be spent to assist federal employees in enforcing the Marine Mammal Protection Act of 1972 (16 U.S.C. 1361-1421h) as it relates to sea otters in Southeast Alaska.				X	X
<u>Intent</u> It is the intent of the legislature that the Department of Public Safety, Alaska State Troopers, allocate funding for training and investigation of sex trafficking during the fiscal year ending June 30, 2014.					X
<b>Ap: Village Public Safety Officer Program</b>					
<u>Intent</u> It is the intent of the legislature that the Department work with VPSO grantees to determine how their unmet needs can be met and funded with VPSO program funds.				X	X
<u>Intent</u> It is the intent of the legislature that if the Department anticipates savings from vacancies and turnover of authorized Village Public Safety Officer (VPSO) positions, that they use those savings to support the VPSO program in other ways such as equipment, housing, holding cells, office space, training, or other needs which will help to strengthen the program.				X	X

**2013 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

**Agency: Department of Public Safety**

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
<b>Ap: Alaska Police Standards Council</b>				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).	X			
<u>Conditional Language</u> The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).		X	X	X
<b>Ap: Council on Domestic Violence and Sexual Assault</b>				
Al: Council on Domestic Violence and Sexual Assault				
<u>Intent</u> It is the intent of the legislature that the FY14 increment for \$120,000 to the Council on Domestic Violence and Sexual Assault be used to increase the amount of grant funding directed to Victims for Justice by \$120,000.			X	
<b>Ap: Statewide Support</b>				
Al: Training Academy				
<u>Conditional Language</u> The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected under AS 44.41.020(a).	X	X	X	X
Al: Statewide Information Technology Services				
<u>Conditional Language</u> The amount allocated for Statewide Information Technology Services includes the unexpended and unobligated balance on June 30, 2013, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	X			
<u>Conditional Language</u> The amount allocated for Statewide Information Technology Services includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2013, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).		X	X	X

## Transaction Type Definitions

<b>12Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>12Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2013 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FisNot13</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.